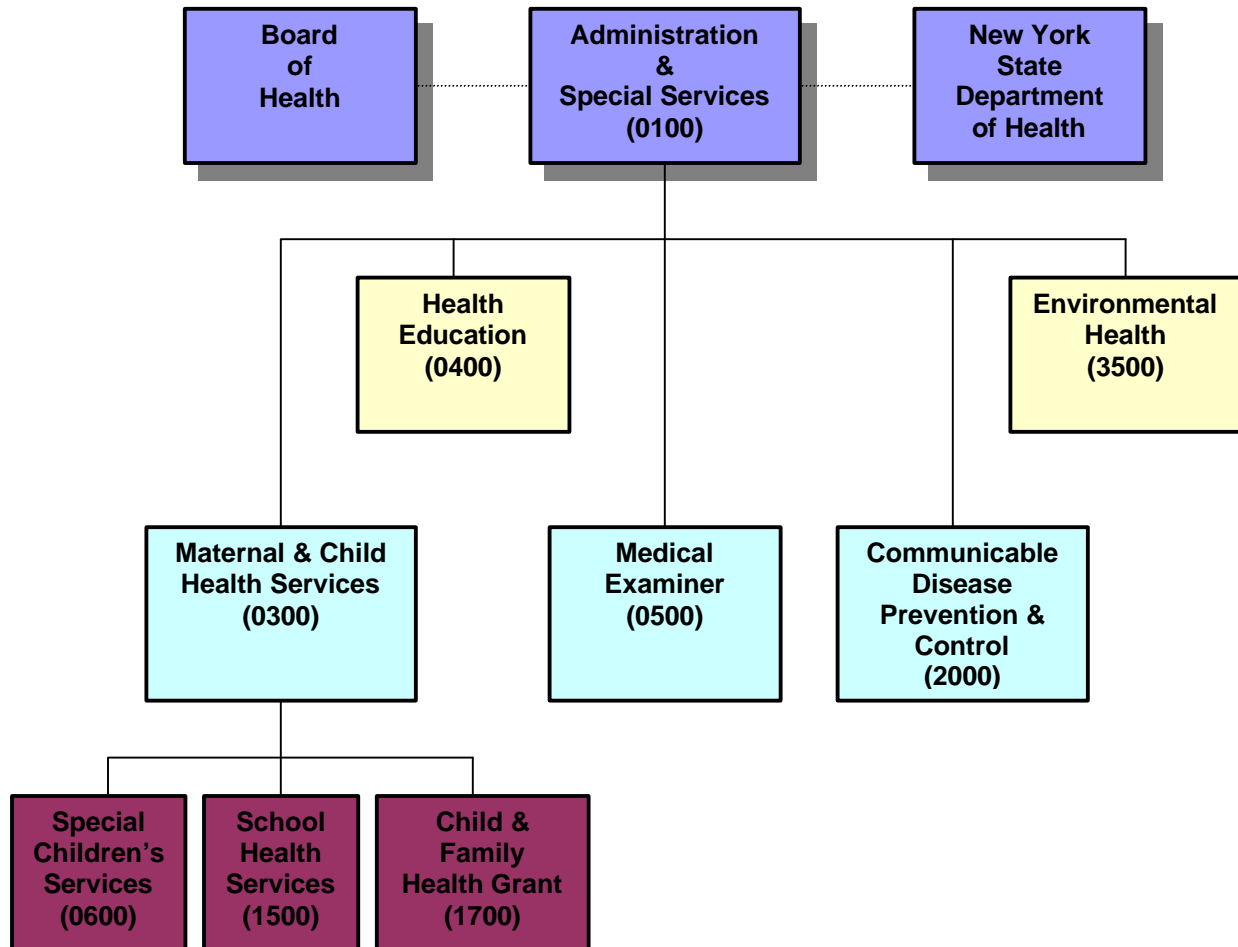
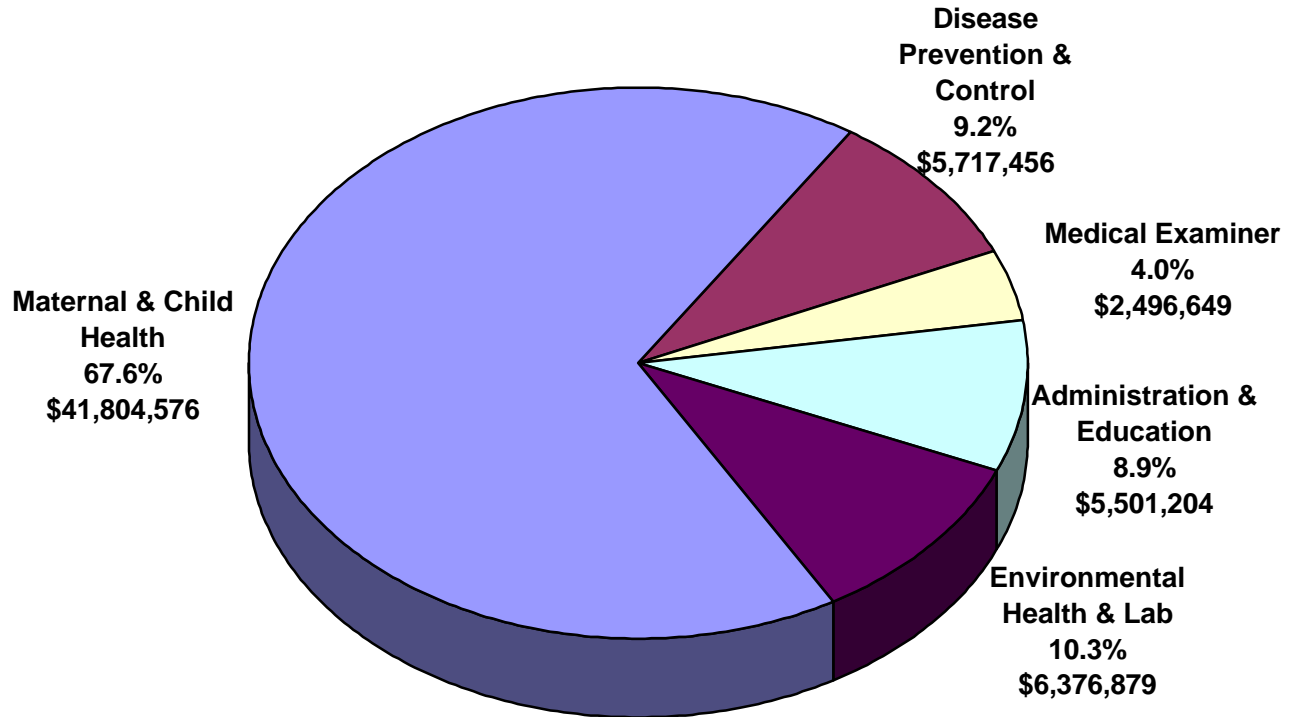


PUBLIC HEALTH (058)

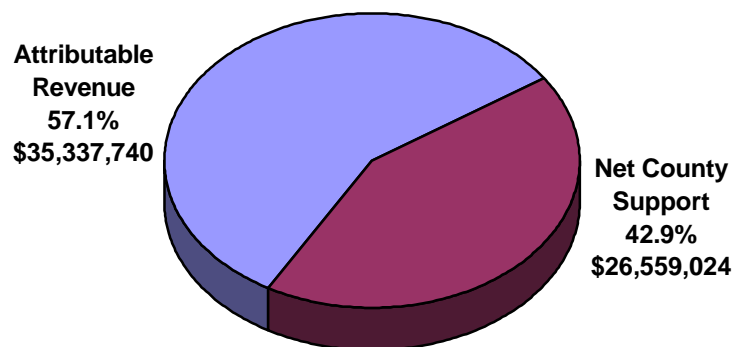


PUBLIC HEALTH

2002 Budget - \$61,896,764



Net County Support



DEPARTMENT: Public Health (058)

DEPARTMENT DESCRIPTION

The Department of Public Health provides a wide range of services designed to promote health and protect the public from disease and environmental hazards. Services focus on prevention of health problems through education, preventive services and enforcement of health codes and medical policies. Categories of service include maternal and child health, environmental health, communicable disease control and prevention (including clinic services), and medical examiner services.

STRATEGIC FRAMEWORK

Mission

The Health Department provides direct public health services and leadership to assure improved health status of individuals, families, the environment and the community. The department strives to achieve excellence in its performance to advance Monroe County as a leader in the field of public health, collaborate with community partners to achieve optimum health status in the community, and interact proactively with the changing health care environment to assure that public health issues are recognized and addressed.

Key Result Areas

Customer Satisfaction: Our customers are satisfied with our services, initiatives and activities.

Employee Satisfaction: Our employees are fully vested in the vision and mission of the department. Employees are enthusiastic, efficient, and have a sense of pride in the work that they do.

Fiscal Responsibility: We provide cost-effective services, make the best use of available tax dollars and maximize all other sources of revenue.

Quality of Life: Our programs and services meet customer expectations, meet or exceed generally accepted standards and achieve clearly defined community health goals.

Key Result Measures

Customer Satisfaction: Improvement in baseline measures in customer satisfaction.

Employee Satisfaction: Improvement in baseline measures in employee satisfaction.

Fiscal Responsibility: Budget performance consistent with budget forecast; percent of accounting standards achieved.

Quality of Life: Improvement in baseline measures of community health status.

2001 Major Accomplishments

Administration

Business Process Improvement

- Completed work of Grants Process Improvement Team and made recommendations for process improvements
- Completed decentralization of purchasing process, supported by the use of electronic resources
- Completed evaluation of impact of computer resources on business processes

Health Action

- Implemented Gotta-Quit.com, a program to help teens quit smoking
- Published the update of the Adolescent Health Report Card
- Conducted the 2001 Youth Risk Behavior Survey countywide
- Completed formative research to develop an approach to increase physical activity among adults and older adults
- Implemented the Healthy Living Program to address the prevention and management of chronic disease among high-risk inner city residents
- Completed the second countywide survey of adult health risks and behaviors
- Worked with local businesses to establish a well-workplace initiative
- Initiated activities to address priorities for action for environmental health including a partnership with RIT to bring ISO certification to small businesses to address the priority of pollution prevention. Received a grant to support these activities

Other

- Completed documentation of program goals, activities and measures as part of performance measurement pilot
- Released the Monroe County Health Alert Network's first web-based application to enable key providers in the EMS system to view the diversion status of hospital emergency departments on-line

Child and Family Health Services

- Implemented quality assurance model for contracted providers in Early Intervention (EI) program
- Administered Parent Assessment of Children's Experiences Survey (PACE) to all new school entrants in the RCSD kindergarten, first and second grades with an 85% return rate
- Completed evaluation of division business processes and identified opportunities for improvement

Medical Examiner

- Out-sourced histology services
- Developed a bar-coding system for tracking some autopsy samples
- Implemented a new version of CME database which will better integrate field services/autopsy/toxicology
- Evaluated staffing requirements, identified need for and implemented adjustments

Environmental Health Laboratory

- Worked with Pure Waters Laboratory to develop plan for consolidation of laboratory operations
- Implemented revised laboratory procedures according to the National Environmental Laboratory Accreditation Conference (NELAC) requirements
- Developed capability to remotely access real-time flow data from Irondequoit and Allen's Creek to aid in flood management decisions

Communicable Disease Prevention and Control

- Increased overall completion rates for TB preventive therapy to 65%
 - Increased completion rates of TB preventive therapy among school children to 95% by implementing a program in which school nurses administer medication to the children
 - Increased completion rate of TB preventive therapy in the Monroe County Jail to 81%
- Implemented a Hepatitis-A education, prevention and treatment campaign among high-risk individuals in the community in response to an increase in Hepatitis-A in the community
- Increased the number of records in the regional immunization registry to 94,000
- Coordinated the Monroe County Flu Coalition's successful effort to establish priorities for distribution of the flu vaccine
- Worked with other county departments to evaluate consolidation of pharmaceutical purchase agreements

Environmental Health

- Transferred management of the Environmental Management Council from the Department of Environmental Services
- West Nile Virus:
 - Established dead bird reporting "hot line"
 - Expanded mosquito surveillance and reporting program
 - Established a protocol for handling standing water complaints
 - Utilized Geographic Information Systems to assist in planning interventions
- Developed and submitted application for continuation funding for lead based paint hazard control
- Immunized over 9,000 cats and dogs against rabies
- Improved compliance among retail tobacco facilities with the Adolescent Tobacco Use Prevention Act
- Decreased the percentage of children ages 0-6 with confirmed blood lead levels greater than or equal to 20 micrograms/deciliter to 1.1%
- Received and implemented a grant from the NYSHD to enhance resources available for public water supply protection
- Published report on the history and ecology of Black Creek Park in conjunction with the Parks Department
- Co-sponsored Better Site Design and Stormwater Management Practices Conferences with the Department of Planning and the Soil and Water Conservation District
- Held a pollution prevention workshop with auto recycling shops to promote practices to protect water quality and the environment
- Sponsored a pilot of the Great Lawn/Great Lakes program in three neighborhoods
- Sponsored a pilot of the Community Wetlands Watch Program with four volunteer teams

2002 Major Objectives

Administration

Business Process Improvement

- Implement recommendations of Grants Management Improvement Team
- Establish continuous improvement mechanisms for contracts, grants, purchasing and accounts receivable processes

Health Action

- Identify opportunities for health care systems changes to support improved health status of Monroe County adults and older adults
- Publish updates of Adult and Older Adult Health Report Cards
- Work with community partners to review and revise strategic plan
- Implement ISO 14001 activities to reduce pollution by small businesses

Child and Family Health Services

- Implement a process with the RCSD to bill students with special health needs on Medicaid for skilled nursing services
- Work with the City School District to increase availability of computer resources to school health staff

Medical Examiner

- Develop and provide training to new assistant district attorneys to familiarize them with laboratory protocols for analysis of blood and urine for drugs and alcohol to improve effectiveness in prosecuting cases of impaired driving
- Evaluate current operational requirements as they relate to facilities to ensure that the proposed capital improvement project meets the needs of this operation through 2010
- Develop program for certification/registration of investigative staff through the appropriate body

Communicable Disease Prevention and Control

- Increase overall completion rates for TB preventive therapy to 75%
- Improve space for the Foster Care Pediatric Program and enhance services to better meet the needs of children in Foster Care in Monroe County
- Implement an upgraded information management system

Environmental Health

- Review and revise Monroe County Sanitary Code and submit for approval by the Monroe County Legislature
- Establish 10 new volunteer Community Water Watch groups to collect and report information on the status of area streams or wetlands
- Expand the Great Lawns/Great Lakes program to three municipalities
- Develop an inventory of county viewsheds
- Review and improve the Ontario Beach Model
- Publish update of Environmental Health Report Card

HEALTH ACTION: Priorities for Monroe County is an innovative community health improvement effort, led by the Health Department. This alliance of health systems, insurers, academic medicine, business and community health planning agencies has published five health report cards that provide the foundation for community action. Guided by community input, priorities for action for each were chosen. These are displayed below with **one** of the measures used for each goal. Visit www.healthaction.org for more information.

Priority for Action	Measure	Year ¹	Data	MC Goal 2005
Maternal Child Health				
• Improve Birth Outcomes	Infant Mortality Rate	1996-1998	7.6	7.0
• Improve Access to Preventive Services	% of Children ages 0-2 with health insurance.	1999	95.2%	100%
Adolescent Health				
• Reduce Smoking	% of public high school students reporting use of tobacco in last 30 days ² .	2001	25.8%	20%
• Build Youth Competencies to Promote Healthy Lives	Average number of youth assets for MC 6 th -8 th grade students ³ .	1998	21.6	25
Adult Health				
• Promote Healthy Behaviors that Reduce the Risk of Chronic Disease	% of adults who engage in moderate daily physical activity for at least 30 minutes/day for five or more days/week. ⁴	2000	29%	50%
• Promote Use of Preventive Health Services	% of women ages 40 and over who had a mammogram in a time frame consistent with guidelines for their age group ⁴	2000	78.5%	85%
Older Adult Health				
• Promote Use of Preventive Health Services	% reporting they had a flu shot in the last 12 months ⁴	2000	68.8%	90%
• Promote Behaviors that Prevent or Delay Complications and Disability from Chronic Disease	Of those with high blood pressure, those who report always taking medication as prescribed ⁴	2000	91%	95%
Environmental Health				
• Improve Water Quality	Trophic status of Irondequoit Bay Potential Phosphorus (mg/m ³) Chlorophyll <u>a</u> (mg/m ³)	2000	111 11.2	<100 5.0 - 10.0
• Reduce Industrial Pollution	Toxic Releases to Air, Water or Land	1996	8.00	6.00
• Reduce Pollution from Small Businesses	% of small businesses with environmental management standards	2000		10 by 2002
• Reduce Hazards in the Home	Residents served by MC Household Hazardous Waste Facility	2000	4,638	8,000

1) Most recent year for which data are available. Varies depending on source and type of data.

2) Data from Youth Risk Behavior Survey of public high school students, 2001.

3) Data from Monroe County Survey of Student Resources and Assets of middle school students, 1998.

4) Data from Monroe County Adult Health Survey, 2000.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations by Division</u>		
Administration & Special Services	5,314,189	4,883,651
Maternal & Child Health Services	2,184,628	1,563,835
Health Education	597,377	617,553
Medical Examiner	2,650,959	2,496,649
Special Children's Services	34,212,115	34,199,962
Environmental Health Laboratory	1,822,636	0
School Health Services	4,000,838	4,228,453
Child & Family Health Grant	3,021,579	1,812,326
Communicable Disease Prevention & Control	6,603,792	5,717,456
Environmental Health	6,740,537	6,376,879
Total	67,148,650	61,896,764
<u>Appropriations by Object</u>		
Personal Services	14,933,552	13,437,194
Equipment	319,872	41,222
Cash Capital	113,000	0
Expenses	10,681,328	6,336,867
Public Assistance Benefits	32,955,759	32,981,000
Supplies and Materials	863,472	512,939
Debt Service	0	6,176
Employee Benefits	4,338,789	4,844,138
Interfund Transfers	2,942,878	3,737,228
Total	67,148,650	61,896,764
<u>Revenue</u>		
State Aid	6,757,201	6,695,581
Grant Funds	8,279,854	3,118,466
Fees	2,724,839	2,602,602
Special Children's Services	21,825,941	21,823,257
Other Revenue	913,767	1,097,834
Total	40,501,602	35,337,740
<u>Net County Support</u>	26,647,048	26,559,024

GRANT SUMMARY

	Amended Budget 2001	Budget 2002
<u>Total Department</u>		
Appropriations	67,148,650	61,896,764
Revenue	40,501,602	35,337,740
Net County Support	26,647,048	26,559,024
<u>Grants</u>		
Appropriations	8,279,854	3,118,466
Revenue	8,279,854	3,118,466
Net County Support	0	0
<u>Tax Impact</u>		
Appropriations	58,868,796	58,778,298
Revenue	32,221,748	32,219,274
Net County Support	26,647,048	26,559,024

BUDGET HIGHLIGHTS

Programmatic initiatives planned for 2002 as well as other significant changes in annual funding levels are addressed in the Budget Highlights that are presented for each division.

The 2001 Amended Budget includes grant funding received throughout the year. As additional funding is awarded in 2002, Appropriations and Revenue will be amended. The Child and Family Health Grant (Division 1700) is the largest grant to be amended during 2001.

DEPARTMENT: Public Health (058)
DIVISION: Administration & Special Services (0100)

DIVISION DESCRIPTION

Working directly with the County Executive and the Board of Health, the Administration and Special Services Division ensures that disease prevention, health promotion and environmental protection activities are effectively employed to maintain and improve the health of the community. Division staff provide leadership in the department and in the community in developing goals, policies, programs and strategies to address public health issues and improve the health status of the community. In addition, staff in this division provide support to department staff through purchasing, personnel, information services, budget and finance functions in order to increase the efficiency and effectiveness of department programs. Outcome measures include indicators of health status displayed on the **HEALTH ACTION** chart; the percentage of accounts receivable aged within industry standards and the percentage of program outcomes measures achieved.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	1,751,874	1,692,998
Equipment	29,000	0
Expenses	1,650,477	1,129,470
Supplies and Materials	99,750	17,432
Debt Service	0	6,176
Employee Benefits	1,052,668	1,205,886
Interfund Transfers	730,420	831,689
Total	5,314,189	4,883,651
<u>Revenue</u>		
State Aid	2,066,212	2,354,761
Vital Statistics Fees	626,600	681,000
Grant Funds	877,795	103,568
Other Revenue	129,000	50,406
Total	3,699,607	3,189,735
<u>Net County Support</u>	1,614,582	1,693,916

BUDGET HIGHLIGHTS

Personal Services adjustments include negotiated settlements and cost reduction strategies. Funding for *Equipment, Expenses* and *Supplies* and *Materials* decreases because of grant funds received during 2001. *Employee Benefits* is higher due to increases in medical premiums and retirement costs. *Interfund Transfers* reflects an increased chargeback for Information Services and building space charges.

SECTION DESCRIPTIONS**2001****2002****Public Health Director (0101)****\$3,489,798****\$2,820,035**

The Director of Public Health articulates public health policy and provides technical information citizens need for health protection. The Director of Public Health is responsible for overall management of the Health Department and assures services are appropriate and consistent with department goals and state requirements. Funding for the county's Not Me, Not Now campaign, the Center for Disability Rights, Lifeline, and the Rochester Area Multiple Sclerosis Association is included in this section.

Various grant accounts are budgeted within this section including the Health Alert Network Grant. The 2002 budget will be amended as grant funding levels are established.

Community Health Improvement Project (0120)**\$381,891****\$385,726**

Staff in this section prepare **HEALTH ACTION** report cards and provide staff support to **HEALTH ACTION** Board of Health committees and community partnerships. Staff also respond to approximately 500 requests each year for health data and assist in special studies carried out by the department such as the Youth Risk Behavior Survey.

Financial Services Unit (0125)**\$518,255****\$541,001**

The Financial Services Unit is responsible for departmental accounting including purchasing, billings and claims.

Vital Records (0130)**\$388,583****\$414,111**

Vital Records is responsible for processing and issuing birth, death and related certificates, recording statistical data and interacting with federal, state and local agencies, hospitals, funeral directors, physicians, attorneys and the general public.

Emergency Medical Services Support (0135)**\$271,518****\$247,977**

Emergency Medical Services Support is involved in planning for ambulance and other emergency medical services in the county with the goal of enhanced program coordination and quality assurance monitoring of emergency services provided to the community.

Child & Family Health-County Support Component (0140)**\$107,012****\$313,174**

This section provides county support for administration of the Child and Family Health Grant (058-1700).

Internal Customer Services Unit (0150)**\$157,132****\$155,451**

The Internal Customer Services Unit provides all divisions in the Health Department with a central resource for budget, grants and contract development and financial reporting. The Unit's functions are separate from, but complimentary to, the Financial Services Unit.

Debt Service (0197)**\$0****\$6,176**

This section includes debt payments for equipment replaced in the Environmental Health Laboratory and Medical Examiner's office.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Vital Events Filed			
Births	11,459	11,459	11,459
Deaths	6,990	6,990	6,990

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	County Health Director	30
1	Deputy County Health Director	28
1	Manager of Health Administration	20
1	Manager of Health Business Operations	20
1	EMS Administrator	17
1	Principal Accountant	17
1	Senior Management Analyst	16
1	Project Coordinator -Health Alert Network	15
1	Supervising Accountant	15
2	Budget Analyst	13
1	Deputy Registrar-Vital Statistics	13
1	Nutritionist	13
1	Human Resources Assistant	12
1	Network Support Representative	12
1	Nursing Clerical Supervisor	12
1	Public Health Educator	12
5	Clerk Grade 1	10
1	Community Health Assistant	10
1	Stock Control Clerk	8
5	Clerk Grade 2	7
2	Clerk Grade 2 with Typing	7
2	Clerk Grade 3	5
5	Clerk Grade 3 with Typing	5
<hr/> 38	Total Full Time	
	Part Time	
1	Clerk Grade 2	7
1	Clerk Grade 3	5
2	Clerk Grade 3 with Typing	5
5	EMS Instructor, Part Time	Hourly
2	Leadership Project Worker	Hourly
<hr/> 11	Total Part Time	
<hr/> 49	Total 2002	

DEPARTMENT: Public Health (058)
DIVISION: Maternal and Child Health Services (0300)

DIVISION DESCRIPTION

The goal of this division is to provide public health services to children and families (including those with special needs) in order to ensure healthy births and improve health and developmental outcomes for all children. Services include the Children with Special Health Care Needs Program and community health outreach activities for high-risk families. Administrative staff in this division oversee all of the child and family health services in the department including those in divisions 001-058-0600 (Special Children's Services), 001-058-1500 (School Health Services) and 001-058-1700 (Child and Family Health Grant).

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	695,223	593,046
Equipment	5,000	2,000
Expenses	1,118,026	650,781
Supplies and Materials	6,133	3,706
Employee Benefits	165,947	180,348
Interfund Transfers	194,299	133,954
Total	2,184,628	1,563,835
<u>Revenue</u>		
State Aid	169,735	147,362
Grant Funds	749,588	305,575
Other Revenue	54,000	54,000
Total	973,323	506,937
<u>Net County Support</u>	1,211,305	1,056,898

BUDGET HIGHLIGHTS

***Personal Services** adjustments include negotiated settlements combined with cost reduction strategies. The decreases in **Expenses** and **Supplies** and **Materials** are related to grant funding. Funding for 2001 will be adjusted when grant levels have been established. **Employee Benefits** is higher because of the costs of retirement plans. **Interfund Transfers** reflects a decreased chargeback from Information Services.*

SECTION DESCRIPTIONS**2001****2002****Children with Special Health Care Needs Program (0301) \$76,618 \$37,237**

The goal of this program is to provide evaluation, orthodontia services, diagnosis and medical treatment for children birth to 21 who meet program and financial eligibility criteria in order to enhance their development and function. Outcome measures for this program include the percent of children with special health care needs who receive public health funding for medical treatment

Maternal and Child Health Services (0302) \$1,554,633 \$1,073,283

This section is responsible for overall management of the Maternal and Child Health, Special Children's Services and School Health divisions. Staff also work closely with community agencies involved with maternal and child issues to achieve common goals. Programs include the Safe Start Demonstration Grant. The 2002 budget will be amended when grant funding levels are established.

**Children with Special Health Care
Needs Program Administration (0305) \$72,700 \$48,800**

This section includes medical support funding which is provided to children with special health care needs. This section is 50% funded through state aid.

Child Health Initiative Programs (0341) \$369,034 \$243,259

The Child Health Initiative is a set of programs designed to provide services to high risk newborns and preschool children in the City of Rochester to ensure optimal readiness for school entry. Funding from the United Way of Greater Rochester, Blue Cross and Blue Shield of Rochester and Monroe County will provide the local match necessary to draw down federal Medicaid funding of paraprofessional home visitors who will be the primary providers of services for these families. The 2002 appropriations will be amended when grant funding levels are established.

Child Health Plus and Medicaid Grant (0363) \$111,643 \$161,256

The goal of this program is to facilitate enrollment of children in a health insurance plan in order to reduce the number of uninsured children in Monroe and Livingston Counties. Staff help families obtain appropriate health care coverage for children up to the age of 19. The Monroe County Health Department serves as the lead agency for Monroe and Livingston Counties. Contracted staff in seven community based agencies assist families to complete the application to apply for health insurance or to re-certify for health insurance for their children. Sites have flexible hours and nearly all sites have Spanish and English speaking staff. Selected sites have staff who speak other languages. Applications are reviewed by Health Department staff and forwarded to the appropriate insurer where the eligibility determination is made. Outcome measures for this program include the percent of children with health insurance.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Percent of clients who enter prenatal care in the first trimester	85.7%	86%	86%

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
Full Time		
1	Manager of Maternal Child Health Services	20
1	Assistant Administrator Patient Services	18
1	Health Services Coordinator	15
1	Senior Research Analyst	15
2	Public Health Nurse	12
1	Medical Services Analyst	10
4	Clerk Grade 3 with Typing	5
5	Community Health Worker	3
1	Public Health Nurse Aide	3
<hr/> 17	Total Full Time	
Part Time		
1	Physician - A	Hourly
1	Public Health Nurse	12
1	Community Health Worker	3
<hr/> 3	Total Part Time	
<hr/> 20	Total 2002	

DEPARTMENT: Public Health (058)
DIVISION: Health Education (0400)

DIVISION DESCRIPTION

The Health Education program coordinates health promotion, disease prevention and injury control activities. This program also serves as a referral resource for residents seeking health information on a variety of topics.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	50,365	51,690
Expenses	511,400	506,571
Supplies and Materials	4,209	6,009
Employee Benefits	11,448	13,505
Interfund Transfers	19,955	39,778
Total	597,377	617,553
<u>Revenue</u>		
State Aid	66,694	61,483
Grant Funds	10,000	10,000
Total	76,694	71,483
<u>Net County Support</u>	520,683	546,070

BUDGET HIGHLIGHTS

*This division includes a Health Department program initiative which addresses the **HEALTH ACTION** priority to reduce tobacco use among youth in Monroe County. **Expenses** includes \$500,000 for professional services contracts to implement a community level behavioral intervention to reach this goal.*

SECTION DESCRIPTIONS**2001****2002****Health Education Program (0401)****\$587,377****\$607,553**

The Health Education section provides public health information/education and referral on diverse health topics of concern in Monroe County. The 2002 budget includes \$500,000 for a continuing **HEALTH ACTION** program to reduce tobacco use among youth in Monroe County.

Health Education Grants (0405)**\$10,000****\$10,000**

Various grants are obtained throughout the year to implement small scale public health education campaigns. These grants will be accepted and appropriated as they are received.

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Senior Public Health Educator	15
1	Total 2002	

DEPARTMENT: Public Health (058)
DIVISION: Medical Examiner (0500)

DIVISION DESCRIPTION

The Medical Examiner's Office is responsible for the investigation and certification of all suspicious and unattended deaths in the community. The Medical Examiner and staff may provide court testimony on the results of these investigations. The office also provides forensic autopsies on a contractual basis for several counties in the region. The goal of the Medical Examiner's Office is to perform forensic death investigations for Monroe and several surrounding counties to aid in the administration of criminal and civil justice and to provide data that can be utilized for public health and educational ends. Outcome measures include case turn-around time.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	1,317,369	1,284,560
Equipment	157,000	10,000
Expenses	575,125	573,848
Supplies and Materials	75,736	68,041
Employee Benefits	361,600	441,545
Interfund Transfers	164,129	118,655
Total	2,650,959	2,496,649
<u>Revenue</u>		
State Aid	149,817	115,092
Medical Examiner Fees	10,295	16,710
Other Revenue	201,500	208,500
Grant Funds	143,934	0
Total	505,546	340,302
<u>Net County Support</u>	2,145,413	2,156,347

BUDGET HIGHLIGHTS

Personal Services adjustments reflect negotiated wage settlements and cost reduction strategies. **Employee Benefits** includes higher medical premiums and costs for retirement plans. **Interfund Transfers** reflects decreased charges contained in the county's Indirect Cost Allocation Plan as well as a decreased chargeback from Information Services.

The 2001 amended budget contains grant funds to purchase medical and laboratory equipment.

**HEALTH - MEDICAL EXAMINER
2002 FEES AND CHARGES**

<u>Item</u>	<u>2001 Fee</u>	<u>2002 Fee</u>
Slides (copies)	\$5	\$5
Photographs (copies)	\$5	\$5
Student Observations	\$5	\$5
Mecap Fee	\$5	\$5
Blood Description Reports	\$15	\$15
X-Rays (copies)	\$15	\$15
Autopsy Reports	\$25	\$25
Paternity Testing	\$25	\$25
Dental Identification	\$95	\$95
DWI/Drug Screening	\$150	\$150
Blood Description Tests	\$150	\$150
Toxicology (Routine Full Screen)	\$250	\$275
Testimony (Out of County)	\$400	\$400
Autopsy (Including Toxicology)	\$1,000	\$1,200
Investigation Report (Copy)	\$0	\$25
Digital CD Rom	\$0	\$10
Digital Image	\$0	\$5

SECTION DESCRIPTIONS**2001****2002****Forensic Pathology and Administration (0501)****\$1,110,108****\$1,045,726**

Comprehensive, sophisticated "medicolegal" death investigation services, forensic pathology, toxicology and other ancillary expertise are provided in nearly 2,000 investigations per year. Additionally, this section is responsible for all administrative and policy setting activities of the Medical Examiner's Office.

Forensic Laboratory (0502)**\$610,963****\$414,576**

The Forensic Toxicology Laboratory is responsible for screening blood and other body tissues for the presence of drugs or other foreign chemicals and for determining the amount of drugs present once they have been identified. The laboratory also tests the blood of individuals who are believed to have been operating a vehicle while under the influence of drugs or alcohol. These laboratory results are then interpreted as to their contributory role in a death.

The 2001 amended budget reflects grant funding from the New York State Division of Criminal Justice Services.

Autopsy (0505)**\$300,177****\$305,749**

Physical examination and preparation of bodies and tissues to determine a cause of death is undertaken by the autopsy section.

Medical Examiner Field Services (0510)**\$629,711****\$730,598**

The Field Services section responds to a death location and initiates investigations to determine the cause of death. Cases requiring further investigation are transported to the morgue for more detailed inquiry. In addition, staff interact with the community by providing lectures/demonstrations to schools and other organizations as requested. Data acquisition programs are planned and implemented based on community need.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Case Investigations w/o Autopsies	1,876	1,860	1,860
Total Monroe County Autopsies	377	385	385
Contractual Autopsies	230	245	245

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Medical Examiner	33
1	Deputy Medical Examiner	30
1	Chief Toxicologist	25
1	Chief Medical Investigator	15
1	Toxicology Laboratory Supervisor	15
2	Assistant Chief Medical Investigator	14
1	Assistant Medical Examiner Technician	13
2	Senior Medical Investigator	12
1	Toxicologist I	12
2	Diener	11
5	Medical Investigator	10
1	Confidential Secretary to Medical Examiner	9
1	Toxicology Technician	8
2	Forensic Attendant	6
<hr/> 22	Total Full Time	
	Part Time	
1	Toxicologist I	12
4	Medical Investigator, Part Time	9
1	Clerk Grade 2	7
4	Forensic Attendant	6
1	Clerk 3 with Typing	5
1	Student Governmental Trainee	Hourly
<hr/> 12	Total Part Time	
<hr/> 34	Total 2002	

DEPARTMENT: Public Health (058)
DIVISION: Special Children's Services (0600)

DIVISION DESCRIPTION

Special Children's Services are state-mandated programs for children with disabilities. Through early intervention the functional abilities of the children are maximized, and the need for costly services later in childhood will be reduced.

The two programs in this division are the Early Intervention Services Program (EISP) for children ages birth up to three years of age and the Education for Children with Disabilities Program (ECDP).

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	758,687	736,890
Expenses	278,083	270,596
Public Assistance Benefits	32,955,759	32,981,000
Supplies and Materials	1,155	901
Employee Benefits	125,287	158,693
Interfund Transfers	93,144	51,882
Total	34,212,115	34,199,962
<u>Revenue</u>		
State Aid	133,386	156,473
Early Intervention Services	8,299,891	8,883,560
Children with Disabilities	13,526,050	12,939,697
Grant Funds	116,435	30,000
Total	22,075,762	22,009,730
<u>Net County Support</u>	12,136,353	12,190,232

BUDGET HIGHLIGHTS

Personal Services adjustments reflect negotiated wage settlements and cost reduction strategies. **Public Assistance Benefits** are higher because of increased caseloads in the Early Intervention Program. **Employee Benefits** includes higher costs for medical premiums. **Interfund Transfers** reflects decreased charges contained in the county's Indirect Cost Allocation Plan as well as a decreased chargeback from Information Services.

Revenues are formula driven and are adjusted annually based on the projected caseloads for Early Intervention and Education for Children with Disabilities.

SECTION DESCRIPTIONS**2001****2002****Early Intervention Program (EIP) (0610)****\$12,016,077****\$12,718,764**

EIP is a state-mandated entitlement program. The goal of this program is to ensure that families of infants and toddlers with suspected or confirmed developmental delays receive services appropriate to their needs through the provision of service coordination and development of Individual Family Service Plans.

Staff provide initial service coordination and municipal oversight to children and families eligible for the program to ensure that the child's and the family's needs are met and that the EIP services provided are effective and appropriate. Outcome measures include the percent of children with an Individualized Family Services Plan developed within 45 days and who receive services within 2 weeks of the plan date.

**Education for Children with
Disabilities Program (0650)****\$22,196,038****\$21,481,198**

The goal of this program is to assure that children ages 3-5 with disabilities receive special education services appropriate to their needs in a cost effective manner.

Ages 3 - 5

Under section 4410 of the Education Law, school districts are responsible for eligibility and placement determinations for preschool children. Committees on Preschool Special Education (CPSE's) have been established in each school district. Evaluations are conducted and service recommendations are made by preschool program providers. Based on changes in federal law, emphasis is now being placed on serving children in "the least restrictive environment" that will meet their needs. Based on their needs, children are served along a continuum, beginning with community-based related services and moving toward a special class, five days a week, for the most involved children.

In 1993, the State Education Department (SED) implemented a price-based methodology for reimbursing evaluation costs. Formerly, these costs were bundled as part of tuition rates. Over time, this should enable SED to equalize and reduce evaluation costs. However, this change has doubled the volume of authorizations, payments, and claims to be processed by the county.

Ages 5 - 21

School-age children receiving special education may be eligible for the summer program as determined by the school district Committee on Special Education (CSE). On an annual basis, 10% of these costs are charged back to the county by the State Education Department.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Percent of infants/toddlers in EI with an initial Individual Family Services Plan completed within 45 days of referral	62%	65%	80%
Children with Disabilities Program			
Number of Children Served	2,730	2,700	2,700

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Coordinator - Special Children's Services	18
1	Early Intervention Services Supervisor	13
11	Assistant Health Services Coordinator	12
1	Assistant Health Services Coordinator-Bilingual	12
1	Public Health Nurse	12
1	Clerk Grade 1	10
1	Clerk 2 with Typing	7
2	Clerk Grade 3 with Typing	5
<hr/>		
19	Total 2002	

DEPARTMENT: Public Health (058)
DIVISION: Environmental Health Laboratory (1000)

DIVISION DESCRIPTION

The goal of the Environmental Health Laboratory is to provide analytical and research services yielding high quality, timely, neutral data and interpretation for the Monroe County Health Department food, water, and recreation programs and the Monroe County Water Quality Management Agency to assist public planning and actions, and to assess progress toward improvements in the quality of Monroe County water resources.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	754,870	0
Equipment	34,472	0
Cash Capital	113,000	0
Expenses	572,224	0
Supplies and Materials	83,603	0
Employee Benefits	154,916	0
Interfund Transfers	109,551	0
Total	1,822,636	0
<u>Revenue</u>		
State Aid	231,860	0
Grant Funds	118,276	0
Total	350,136	0
<u>Net County Support</u>	1,472,500	0

BUDGET HIGHLIGHTS

For 2002, this function has been transferred to the Environmental Health Division of Public Health (001-058-3535) and the Pure Waters Division of the Department of Environmental Services (072-084-8508).

SECTION DESCRIPTIONS**2001****2002****Public Health Programs (1001)****\$1,294,138****\$0**

The Environmental Health Laboratory tested underground and surface water with special surveillance given to public and private drinking water supplies, public bathing beaches and closed landfills.

Laboratory Services (1025)**\$349,202****\$0**

The Environmental Health Laboratory monitored underground and surface water, including the Irondequoit and Lake Ontario West drainage basins, as well as, the Genesee River and the New York State Barge Canal. It also monitored atmospheric deposition and acid rain, and maintains a network of rain gauges.

Research and Special Studies (1030)**\$179,296****\$0**

The Environmental Health Laboratory conducted research projects relating to environmental protection and health objectives.

DEPARTMENT: Public Health (058)
DIVISION: School Health Services (1500)

DIVISION DESCRIPTION

The School Health Services program provides health services to over 40,000 students enrolled in public, parochial and private schools at 75 sites in the City of Rochester. The goal of this program is to provide comprehensive school health services to all students located within the City of Rochester to allow students to achieve their highest level of physical, mental and emotional health so that they may benefit fully from their educational experience. Outcomes for this program are measured by assessing the rate of absenteeism due to illness.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	2,795,350	2,899,908
Expenses	184,473	178,086
Supplies and Materials	5,677	5,677
Employee Benefits	780,007	1,004,771
Interfund Transfers	235,331	140,011
Total	4,000,838	4,228,453
<u>Revenue</u>		
State Aid	1,269,805	1,170,584
Medicaid Funding	385,000	400,000
Other Revenue	0	240,000
Total	1,654,805	1,810,584
<u>Net County Support</u>	2,346,033	2,417,869

BUDGET HIGHLIGHTS

Personal Services adjustments reflect negotiated wage settlements and cost reduction strategies. **Employee Benefits** increases are due to medical premiums and the costs of retirements. **Interfund Transfers** reflects decreased charges contained in the County's Indirect-Cost Allocation Plan.

Other Revenue includes reimbursement from the Rochester City School District (RCSD). New York State has agreed to reimburse school districts for 25% of skilled nursing services for students in Special Education. The RCSD will bill NYS and reimburse the county for these services.

SECTION DESCRIPTIONS**2001****2002****School Health Administration (1501)****\$684,610****\$498,722**

The Administration section is responsible for the supervision, evaluation and coordination of school health services provided to students at schools within the City of Rochester. Staff work closely with the Rochester City School District and other community initiatives to identify health needs. The decrease in this section is due to the shift of retired medical benefits to 1515.

Field Services - Elementary Schools (1505)**\$2,083,264****\$2,237,353**

Health services are provided to pre-kindergarten and elementary students. Emphasis is directed toward the physical, psycho-social and developmental needs of the young school-age child. The services include screenings and physical exams to identify health problems, and the assessment and case coordination of individual student health needs.

Field Services - Secondary Schools (1510)**\$1,120,461****\$1,120,201**

Health services are provided to middle and senior high students. Emphasis is directed toward the developmental and health needs of the adolescent. The services include screening, physical exams for athletic participation, work permits, identified health problems, and the assessment and case coordination of individual student health needs. Students are encouraged to develop self-reliance and decision-making abilities in matters pertaining to health.

School Health Screening Programs (1515)**\$112,503****\$372,177**

Hearing, vision and scoliosis screenings are provided yearly in selected grade levels and pre-kindergarten for early identification, intervention and referral as needed. The increase in this section is due to the shift of retired medical benefits from 1501 as well as an increased cost to provide those benefits.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
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Percent of RCSD children identified with problem at screening receiving complete follow-up:

hearing / vision	81%	85%	85%
scoliosis	66%	70%	70%
immunizations	95%	95%	95%

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
Full Time		
1	School Health Program Coordinator	17
3	Assistant Supervising Public Health Nurse	13
25	Public Health Nurse	12
13	Registered Nurse	11
11	Licensed Practical Nurse	38
1	Clerk Grade 2 with Typing	7
2	Audiometric Aide	6
1	Clerk Grade 3 with Typing	5
28	Public Health Nurse Aide	3
<hr/>		
85	Total Full Time	
Part Time		
6	Public Health Nurse	12
4	Public Health Nurse Aide	3
<hr/>		
10	Total Part Time	
<hr/>		
95	Total 2002	

DEPARTMENT: Public Health (058)
DIVISION: Child and Family Health Grant (1700)

DIVISION DESCRIPTION

The Child and Family Health Grant consolidates seven categorical grants from the New York State Health Department providing service to women, infants, children and their families. This grant is based on a work plan that promotes integration of services including a single point of entry for clients, a centralized computer registry, a common assessment tool and co-training of staff. The grants included are: Childhood Lead Poisoning Prevention, WIC, Early Intervention, EI Cares, Community Health Worker and the Immunization Action Plan. The goal of this approach is to be more visible, accessible and responsive to high risk children and families.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	1,930,449	1,125,146
Expenses	569,513	221,995
Supplies and Materials	17,674	10,510
Employee Benefits	421,333	322,066
Interfund Transfers	82,610	132,609
Total	3,021,579	1,812,326
<u>Revenue</u>		
WIC Program Grant	1,095,380	673,451
Grant Funds	1,926,199	1,138,875
Total	3,021,579	1,812,326
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

This division, which is entirely grant funded, is budgeted at a partial year's appropriation level. The 2002 budget will be amended as grant funding is received.

<u>SECTION DESCRIPTIONS</u>	<u>2001</u>	<u>2002</u>
Child & Family Health Administration (1701)	\$135,956	\$95,389
This section provides grant support for administration of the Child and Family Health grant.		
WIC Program Grant (1715)	\$1,095,380	\$673,451
The Women, Infants and Children (WIC) Program targets high risk, low-income pregnant and breastfeeding women as well as their infants and children up to the age of five years. The goal of this program is to provide nutrition education, vouchers for nutritious food and referrals to other services to improve the nutritional intake and health status of pregnant or lactating women, infants and children. Outcome measures for this program include rates of low birth weight rate among infants born to mothers enrolled in WIC in the first trimester of pregnancy.		
Childhood Lead Poisoning Prevention (1725)	\$572,565	\$359,763
The goal of this program is to protect young children (0-6) from exposure to lead hazards by leading and providing lead activities within the county; serving as a resource for current information; educating health professionals and the community at large; providing case management and ensuring professional adherence to lead regulations. Outcome measures for this program include the percent of children screened who have a confirmed elevated blood lead level. Separate grant funding allows for education and the temporary relocation of families with children having elevated blood lead levels while hazards are being removed from their permanent homes.		
Immunization Action Plan (1735)	\$184,748	\$116,300
The Immunization Action Plan grant makes immunizations available to all residents of Monroe County, including community immunization clinics for school-age children.		
Immunization Action Plan - Registry (1736)	\$380,000	\$140,980
The goal of this program is to develop and maintain a regional immunization registry in order to provide parents and providers up to date information and to increase and sustain rates of childhood immunization. Outcome measures include the percent of children who are fully immunized by age 2. The Immunization Registry has moved out of the development phase and into the deployment of the software application - Healthy Shot - into physician offices in the Finger Lakes Immunization Registry (FLAIR) region. The overall goal of the statewide program is to establish a database of immunizations for all children in New York State.		
EI Cares (1750)	\$577,265	\$333,074
The goal of this program is to ensure that children at risk for developmental delay/disability are receiving developmental surveillance through their primary health care provider. Outcome measures include the percent of children at risk who receive developmental surveillance through their health care provider.		
Community Health Worker Grant (1757)	\$75,665	\$93,369
The goal of this program is to provide paraprofessional home visiting services to at risk pregnant and/or parenting women and their families to improve birth outcomes and parenting skills. Outcome measures for this program include rates of low birth weight among program participants.		

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
WIC Program			
Percent of WIC Caseload Achieved	90.4%	94%	100%
Community Health Worker Grant			
Percent of pregnant WIC clients who enter the program in the first 3 months of pregnancy	34.5%	36%	40%

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Associate Public Health Sanitarian	17
1	Early Intervention Program Coordinator	15
1	Health Services Coordinator	15
1	Senior Administrative Analyst	15
1	Senior Public Health Sanitarian	15
1	Supervising Public Health Nurse	15
1	Supervising Nutritionist	14
1	Assistant Supervising Public Health Nurse	13
1	Early Intervention Services Supervisor	13
9	Nutritionist	13
2	Data Manager	12
5	Public Health Nurse	12
1	Public Health Nurse-25 Hour	12
4	Public Health Sanitarian	12
2	Clerk Grade 1	10
1	Emergency Housing Specialist	50
1	Clerk Grade 2	7
1	Clerk Grade 2 with Typing	7
3	Clerk Grade 3	5
4	Clerk Grade 3 with Typing	5
2	Nutrition Assistant	5
1	Senior Community Health Worker	5
8	Community Health Worker	3
6	Public Health Nurse Aide	3
2	Clerk Typist	2
<hr/>		
61	Total Full Time	
	Part Time	
1	Nutritionist	13
2	Public Health Nurse	12
2	Registered Nurse	11
1	Data Entry Operator	5
8	Clerk Typist	2
<hr/>		
14	Total Part Time	
<hr/>		
75	Total 2002	

DEPARTMENT: Public Health (058)
DIVISION: Communicable Disease Prevention and Control (2000)

DIVISION DESCRIPTION

The goal of this division is to provide essential health care services to the residents of Monroe County in the areas of disease surveillance, clinical services and preventive health education in order to prevent and control the spread of communicable disease.

This division also contains the Foster Care Pediatric Program which provides coordinated pediatric health care services to the children in Foster Care in Monroe County to assure continuity of medical and preventive services to this high risk population.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	1,657,517	1,756,643
Equipment	51,400	10,350
Expenses	3,449,430	2,321,731
Supplies and Materials	470,100	342,515
Employee Benefits	474,385	563,296
Interfund Transfers	500,960	722,921
Total	6,603,792	5,717,456
<u>Revenue</u>		
State Aid	1,400,547	1,291,110
Clinic Fees	1,074,026	976,724
Grant Funds	1,796,014	696,051
Other Revenue	40,267	20,000
Total	4,310,854	2,983,885
<u>Net County Support</u>	2,292,938	2,733,571

BUDGET HIGHLIGHTS

***Personal Services** reflects negotiated settlements. The decrease in **Equipment**, **Expenses** and **Supplies and Materials** is primarily related to the receipt of grant funds during 2001. Grant funding for 2002 will be appropriated when received. **Employee Benefits** increases due to medical premiums and the cost of retirements. **Interfund Transfers** reflects increased chargebacks for Information Services and building space allocations.*

HEALTH - CLINICS 2002 FEES AND CHARGES

<u>Item</u>	<u>2001 Fee</u>	<u>2002 Fee</u>
Immunization Clinic		
Adult Immunizations	*\$12	*\$12
Influenza Immunizations	\$10	\$10
TB Clinic		
Initial Visit	\$220	\$220
Follow-Up Visit	\$137	\$137
Directly Observed Therapy (DOT) Visit	\$82.58	\$82.58
Medication Visit	\$21	\$21
MD Consultation	\$32	\$32
Purified Protein Derivative (PPD) Reading	\$21	\$21
Foster Care Clinic		
Brief Visit	\$55	\$55
Intermediate Visit	\$110	\$110
Extended Visit	\$170	\$170
Travel Clinic		
First Visit	*\$30	*\$30
Follow Up Visit(s)	*\$15	*\$15
Maximum Charge per Family	*\$60	*\$60

*Plus cost of vaccine(s) received.

SLIDING FEE SCHEDULE

Although the majority of the Immunization, TB and Foster Care Clinic's clients are covered under Medicaid or private insurance, the above fees may be adjusted for those clients whose incomes fall within certain limits based on the federal poverty level and have no other reimbursement or payment source.

Family income percentage of the federal poverty level	<150%	151-200%	201-250%	251-299%	>300%
Percentage of fee to be charged	0%	25%	50%	75%	100%

SECTION DESCRIPTIONS**2001****2002****Clinic Administration (2020)****\$1,134,031****\$1,381,165**

This section's responsibilities include ensuring regulatory compliance for licensure as a Diagnostic and Treatment Center; program planning and administration; staff supervision; and administration of budgets, contracts, grants and special projects.

Tuberculosis Control Programs (2030)**\$1,192,730****\$933,397**

The goal of these programs is to provide effective TB screening, education, outreach, follow-up, referrals and preventative medicine to Monroe County residents to decrease the incidence of tuberculosis. The outcome of program activities is measured by the rates of tuberculosis in the community.

STD Control Programs (2040)**\$2,478,160****\$1,770,206**

The goal of these programs is to provide confidential, high quality STD/HIV prevention services, behavioral counseling, disease surveillance and interventions to reduce the rates of STDs in the community. Outcome measures include rates of STD by type/100,000 people in Monroe County.

AIDS Program Coordination and Education (2050)**\$568,434****\$317,362**

The AIDS program responds to the critical need for local government involvement to ensure that AIDS education is available throughout the county and that human service agencies have established appropriate policies and procedures for responding to persons with AIDS.

Immunization Programs (2060)**\$394,572****\$417,168**

The goal of these programs is to provide immunizations to children and adults in Monroe County to prevent vaccine preventable disease. Outcome measures include rates of vaccine preventable disease among travelers, children, adults and rates of flu among those over age 65.

Disease Control (2070)**\$153,232****\$162,858**

The goal of this program is to prevent the transmission of communicable disease by means of surveillance, investigations, intervention, education and research. Outcome measures include rates of communicable disease per 100,000 residents of Monroe County.

Foster Care Pediatric Clinic (2080)**\$682,633****\$735,300**

The goal of this program is to provide coordinated, pediatric health care services to the children in Foster Care in Monroe County to assure continuity of medical and preventive services to this high risk population. Outcome measures include the percent of children in FCP who are up to date with well child care.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Clinic Visits			
Tuberculosis	6,574	7,000	7,000
STD	16,391	17,000	17,000
Immunization	7,862	7,800	7,800
Foster Care	3,567	4,200	5,000
Rates of Gonorrhea/100,000	294	288	285
Rates of Tuberculosis/100,000	3.3	1.6	1.6
% Indicated Immunization and Serology Testing by Infants Born to Known HepB+ Women	93.6%	95%	95%
Cases of Hepatitis A	22	40	25

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Clinic Services Administrator	18
1	AIDS Coordinator	15
1	Supervising Public Health Nurse	15
1	Nurse Practitioner	15
4	Assistant Supervising Public Health Nurse	13
1	Supervising Public Health Representative	13
1	Tuberculosis Outreach Service Coordinator	13
2	Data Manager	12
3	Public Health Educator	12
6	Public Health Nurse	12
2	Public Health Representative	12
2	Pediatric Nurse Specialist	11
1	Registered Nurse	11
1	Disease Control Program Assistant	10
2	Assistant Public Health Representative	9
1	Licensed Practical Nurse	38
1	Clerk Grade 2	7
7	Clerk Grade 2 with Typing	7
6	Clerk Grade 3 with Typing	5
4	Community Health Worker	3
1	Public Health Nurse Aide	3
1	Clerk Typist	2
50	Total Full Time	
	Part Time	
1	Public Health Nurse	12
3	Clerk Part Time	Hourly
1	Clerk Seasonal	Hourly
1	Leadership Project Worker	Hourly
6	Total Part Time	
56	Total 2002	

DEPARTMENT: Public Health (058)
DIVISION: Environmental Health (3500)

DIVISION DESCRIPTION

The division of Environmental Health promotes the improved health status of the community including individuals, business and industry, institutions and government by providing information and education; inspection of facilities or conditions that affect public health and the environment; enforcement of provisions of the Public Health Law, Environmental Conservation Law, the New York State Sanitary Code and the Monroe County Sanitary Code; emergency response to incidents that threaten public health and the environment; and coordination of program planning for county activities that protects public health and the environment.

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations</u>		
Personal Services	3,221,848	3,296,313
Equipment	43,000	18,872
Expenses	1,772,577	483,789
Supplies and Materials	99,435	58,148
Employee Benefits	791,198	954,028
Interfund Transfers	812,479	1,565,729
Total	6,740,537	6,376,879
<u>Revenue</u>		
State Aid	1,269,145	1,398,716
Environmental Health Fees	1,013,918	928,168
Grant Funds	1,446,233	160,946
Other Revenue	104,000	124,928
Total	3,833,296	2,612,758
<u>Net County Support</u>	2,907,241	3,764,121

BUDGET HIGHLIGHTS

***Personal Services** adjustments include funding for the transfer of five positions from the Environmental Health Lab division (001-058-1000), negotiated settlements and cost reduction strategies. The decreases in **Equipment**, **Expenses** and **Supplies and Materials** are primarily due to grants. The 2002 budget will be amended as additional funds are received. **Employee Benefits** reflects higher medical premiums and costs for retirement plans. **Interfund Transfers** reflects the new chargeback from the Pure Waters Division of the Department of Environmental Services for the transfer of staff from the Environmental Health Lab.*

***Other Revenue** includes revenue from municipalities for water quality efforts.*

HEALTH - ENVIRONMENTAL HEALTH

2002 FEES AND CHARGES

<u>Item</u>	<u>2001 Fee</u>	<u>2002 Fee</u>
<u>ENVIRONMENTAL AUDIT FILE REVIEW</u>	\$40	\$40
<u>INSTITUTIONS</u>		
Local Nursery Schools	\$74	\$74
Day Care Centers		
Capacity 0-25	\$70	\$70
Capacity 26-50	\$105	\$105
Capacity 51-100	\$142	\$142
Capacity 101-150	\$207	\$207
Capacity 151 plus	\$276	\$276
<u>FOOD SERVICE ESTABLISHMENTS</u>		
Schools and Colleges	\$100	\$100
Proprietary Homes	\$100	\$100
Restaurants		
Restaurant Capacity 0-25	\$107	\$107
Restaurant Capacity 26-50	\$142	\$142
Restaurant Capacity 51 plus	\$213	\$213
Bakeries, Commissary & Mobile Units, Delicatessens & Caterers	\$142	\$142
Temporary Food Service Establishments-Per Booth/Site	\$32	\$32
Applications less than 10 days prior to event	\$43	\$43
Plan Review	\$44	\$44
Vending Machines-# of Units		
1-50	\$74	\$74
51-100	\$112	\$112
101-200	\$149	\$149
201-300	\$187	\$187
301-400	\$223	\$223
401-500	\$260	\$260
501 plus	\$298	\$298
Food Worker Training		
Registration	\$16	\$16
Short Course Plus Registration	\$63	\$63
Text Books	\$8	\$8
Refresher Course	\$26	\$26
<u>CAMPS AND RECREATION</u>		
Motels & Hotels-# of Units		
5-9	\$100	\$100
10-20	\$142	\$142
21-50	\$202	\$202
51-100	\$284	\$284
101 plus	\$383	\$383
Plan Review	\$225	\$225
Mass Gatherings	\$735	\$735

<u>Item</u>	<u>2001 Fee</u>	<u>2002 Fee</u>
<u>COMMUNITY SANITATION</u>		
Mobile Home Parks		
Base Fee	\$276	\$276
Site Fee (per site)	\$2	\$2
Site Plan Review	\$149	\$149
Travel Trailer Parks-# of Sites		
1-49	\$112	\$112
50 plus	\$225	\$225
<u>HOUSING HYGIENE</u>		
Labor Camps - Capacity		
0-14	\$42	\$42
15-30	\$89	\$89
31-50	\$129	\$129
51 plus	\$174	\$174
<u>WATER SUPPLY</u>		
Bottled Water Inspection	\$183	\$183
Bottled Water Vending Machine (Per Unit)	\$124	\$124
Water Treatment Plant Operator Certification	\$47	\$47
Cross Connection Control		
Plan Review	\$225	\$225
Revised Plan	\$77	\$77
Single Family Residence	n/a	n/a
Non-Community Water Supply		
Inspection	\$183	\$183
Plan Review	\$183	\$183
Community Water Supply Inspections		
Class 1	\$33,653	\$33,653
Class 2	\$5,904	\$5,904
Class 3	\$2,953	\$2,953
Class 4	\$979	\$979
Class 5	\$171	\$171
Water Main Plan Review	\$183	\$183
Water Main Revised Plan	\$77	\$77
New Main Samples	\$47	\$47
Agriculture & Markets Samples	\$47	\$47
Private Water Samples	\$26	\$26
Private Well Chemical Samples	\$37	\$37
New Main Oversight Sampling	\$28	\$28
Swimming Pools		
Annual Permit-Indoor	\$365	\$365
Annual Permit-Outdoor	\$183	\$183
Plan Review-New	\$183	\$183
Plan Review-Renovation	\$91	\$91
Revised Plan	\$77	\$77
Wading Pool	\$91	\$91
Whirlpools		
Annual Permit-Indoor	\$365	\$365
Annual Permit-Outdoor	\$183	\$183

<u>Item</u>	<u>2001 Fee</u>	<u>2002 Fee</u>
Plan Review-New	\$183	\$183
Plan Review-Renovation	\$91	\$91
Revised Plan	\$77	\$77
Annual Permit Outdoor	\$183	\$183
Bathing Beaches		
Annual Fee-5,000 Sq. Ft. or less	\$77	\$77
Annual Fee-5,001 plus Sq. Ft.	\$154	\$154
Plan Review-5,000 Sq. Ft. or less	\$154	\$154
Plan Review-5,001 plus Sq. Ft.	\$225	\$225
Realty Subdivision/Public Utilities		
Plan Review-Per Lot (includes \$25 for State Filing License)	\$77	\$77
Revised Plan Review	\$77	\$77
Plan Review Involving Pump Station	\$225	\$225
Revised with Pump Station	\$77	\$77
Commercial Sewage		
Annual Inspection without Sampling	\$124	\$124
Annual Inspection with Sampling	\$183	\$183
Plan Review 1st Lot	\$272	\$272
Each Additional Lot	\$189	\$189
Construction Inspection	\$272	\$272
Commercial Sewage Revised Plan	\$77	\$77
Sewer Extension (Non-Subdivision)		
Plan Review	\$183	\$183
Revised Plan	\$77	\$77
Plan Review with Pump Station	\$406	\$406
Revised Plan with Pump Station	\$77	\$77
Individual On-Site Sewage Disposal (ISD)		
Plan Review-Simple (Per Lot)	\$89	\$89
Plan Review-Complex (First Lot)	\$247	\$247
Each Additional Lot	\$172	\$172
Revised Plan	\$89	\$89
ISD Systems Inspections		
Plan Review (Simple)	\$124	\$124
Plan Review (Complex)	\$247	\$247
Repairs	\$149	\$149
Field Testing (Per Lot)	\$65	\$65
Installers Annual Registration	\$47	\$47
ISD Realty Subdivision		
First Lot	\$270	\$270
East Additional Lot	\$202	\$202
On Site Sewage Design Manual	\$26	\$26
Lead Screening*	\$26	\$26

*The lead screening fee will be waived for families with income less than 200% of the federal poverty level, and is based on a sliding scale for income between 201% through 350% of the federal poverty level, as determined by family size.

LATE PAYMENT FEE:

In the event the payment of any fee is not made within 30 days of the invoice date, the following late payment fee schedule will apply and be added to the original fee due:

<u>TIME PERIOD</u>	<u>ADDITIONAL CHARGE</u>
1. Payment Within 30 Days of Invoice Date	No Additional Fee
2. Payment Within 31-60 Days of Invoice Date	1.5% of Original Fee
3. Payment Within 61-90 Days of Invoice Date	3.0% of Original Fee
4. Payment After 90 Days of Invoice Date	3.0% of Original Fee Plus 1.5% Per Month or Part Thereof for any Time after 90 Days

SECTION DESCRIPTIONS**2001****2002****Environmental Health Administration (3501)****\$1,193,927****\$2,011,469**

This section is responsible for program administration, budget control, staff development and planning. Additionally, the Administrative section provides consultation and technical assistance to private groups and local governments concerning environmental matters and serves as the Records Access Office for all Freedom of Information requests directed to the Monroe County Department of Health. For 2002, the chargeback from Pure Waters for the environmental lab is budgeted here (see 001-058-1000).

Environmental Management Council (3503)**\$211,658****\$195,903**

The Environmental Management Council (EMC) is a 39-member citizen group that advises the County Executive and the County Legislature on matters affecting the environment of Monroe County. The council operates within a committee structure where citizens have the opportunity to research environmental issues and to provide their volunteer expertise and advice to the county.

The EMC fosters environmental protection by advising and informing the government and community on the conservation, protection and use of the natural environment and by recommending and implementing solutions to environmental issues. Outcome measures include the percent of environmentally sensitive sites that are preserved or protected.

Water Supply and Swimming Pools (3505)**\$565,327****\$552,329**

The Water Supply and Swimming Pools section evaluates and monitors public water supplies, swimming pools, bathing beaches and commercial sewage disposal systems. The staff also reviews and approves plans for realty subdivision utilities, water main and sewer extensions, swimming pools and cross connection prevention devices, and it responds to and investigates complaints concerning water quality.

Water Supply Enhancement Grant (3506)**\$227,500****\$143,105**

This grant provides the Water Supply Program with resources needed to increase surveillance of drinking water through sampling, inspection of public facilities and investigation of complaints for public and private water systems.

Waste Water/Residential Waste Management (3510)**\$413,262****\$432,837**

This program deals with the on-site disposal of sewage on residential properties, subdivisions or individual lots. Staff perform site evaluation, plan review, construction inspection and any necessary complaint response.

Water Quality Management (3514) & (3517)**\$391,936****\$328,620**

The goal of this program is to improve and protect the quality of county waterways and wetlands by developing and implementing strategies and partnerships. Outcome measures include the percent of high priority RAP plans underway and the percent of municipalities that consider water quality in land use planning. This section includes the Water Education Collaborative.

Temporary Residences and Institutions (3515)**\$298,398****\$258,791**

Migrant labor camps, children's camps, day care centers, temporary residences and mobile home parks are inspected, and permits issued where required, to ensure housing and commercial sanitation standards are followed. Violations are recorded and enforcement actions are taken to correct any deficiencies. Additionally, this section also handles complaint response for smoking violations at work sites and public places and the enforcement of New York's Adolescent Tobacco Use Prevention Act.

Food Protection Service (3520)**\$560,744****\$571,758**

The goal of this program is reduce the incidence of foodborne illness through activities which eliminate or decrease significant public health hazards and improve sanitary conditions in food service establishments. Outcome measures include the number of confirmed outbreaks/cases of foodborne illness in regulated facilities per year.

	<u>2001</u>	<u>2002</u>
Food Worker Certification Program (3521)	\$127,319	\$117,293

This food worker certification program is designed to assure that there is at least one certified food handler present at food service establishments to oversee the food handling practices of employees. It is a mandatory program for all new restaurants, temporary food establishments, food push carts serving potentially hazardous foods and those establishments in enforcement actions.

Sanitation, Housing and Rodent Control (3525)	\$494,675	\$501,201
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The General Sanitation and Housing section investigates complaints and initiates actions to ensure housing and commercial sanitation violations are corrected. Additionally, this section responds to animal bite complaints, and if required, has samples analyzed for rabies. Rabies clinics for household pets are also conducted annually. Rabies and animal bite activities have significantly increased in Monroe County since the arrival of raccoon rabies. Rodent complaints are also investigated and rodent bait packs are provided to the Department of Environmental Services for baiting the combined sewer catch basins in the City of Rochester.

West Nile Virus Control (3528)	\$160,000	\$101,530
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In 2000 the West Nile Virus (WNV) spread to western New York counties. In 2002, the Health Department will continue surveillance, initiate additional prevention activities as necessary and continue the implementation of a countywide communications plan to promote citizen awareness and involvement. The goal of this program is to protect Monroe County residents from the threat of WNV by using risk reduction, including education, outreach, breeding habitat reduction and larviciding. Outcome measures include the rate of illness related to WNV/100,000. The 2001 amended budget included a \$60K grant to fund surveillance and professional education activities related to WNV in Monroe County

Environmental Quality Monitoring and Reporting (3535)	\$0	\$509,257
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For 2002, staff for this program was transferred from the Environmental Health Lab Division (058-1000). The goal of this program is to design and execute strategic environmental monitoring plans in order to assist public planning and actions, and to assess progress toward improvements in the quality of Monroe County water resources. Interpretive reports are supplied to customers such as the Monroe County Health Department food, water and recreation programs and the Monroe County Water Quality Management Agency. Outcome measures include; the water quality of Irondequoit Bay, the removal efficiency of phosphorus in the Empire wetlands, and the rate of accuracy in predicting the need to close Ontario Beach.

Landfill Monitoring Programs (3540)	\$530,912	\$125,076
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This section collects all environmental monitoring samples required by the New York State Department of Environmental Conservation Part 360 permit for the site. In conjunction with the county's privatization of the Mill Seat landfill operation, a contract for monitoring will revert to trash haulers.

Indoor Air and Toxics Control (3545)	\$469,879	\$362,879
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The goal of this program is to minimize health impacts and environmental concerns related to indoor and outdoor air quality, releases of hazardous materials and exposure to toxic substances by providing information, guidance and incident evaluations for Monroe County residents. Outcome measures include the percent of inquiries that are satisfactorily resolved and that do not require follow-up activities or interventions.

Lead Programs-County Support (3557)	\$237,954	\$164,831
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This section includes county funding in order to screen children for possible lead poisoning and ensure that medical and environmental follow-up occurs as required. Supplemental grant funding is represented within the Child and Family Health Grant (058-1700). The goal of this program is to protect young children (0-6) from exposure to lead hazards by leading and providing lead activities within the county; serving as a resource for current information; educating health professionals and the community at large; providing case management and ensuring professional adherence to lead regulations. Outcome measures for this program include the percent of children screened who have a confirmed elevated blood lead level.

Lead Based Paint Hazard Control Grant (3562)	\$857,046	\$0
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This grant from the Department of Housing and Urban Development provided funding for three years, ending 12/31/01, to abate lead paint hazards.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Environmental Health Administration			
Number of Administrative Hearings	182	200	180
Number of Director's Hearing Notices	18	8	8
Water Supply/Swimming Pools			
Community Water Supply Site Inspections	1,928	1,880	1,800
Pool/Spa/Bathing Beach Site Inspections	641	600	550
Community Water Supply Plan Approvals	150	155	155
Cross Connection Control Plan Approvals	152	140	150
Community Water Supply Complaints and Service Requests	2,085	1,980	1,900
Cross Connection Control Complaints and Service Requests	1,725	1,620	1,600
Individual Water Supply Complaints and Service Requests	946	960	900
Pool/Bathing Beach Complaints and Service Requests	767	760	700
% of Complaints Investigated within 48 Hours	100%	100%	100%
Waste Water Management			
Individual Sewage Disposal Site Inspections/Field Visits	1,309	1,250	1,100
Realty Subdivision Site Inspections/Field Visits	1,019	1,000	950
% of Systems for New Homes Operating without Failure for 1 Year after Installation	100%	99.5%	100%
Individual Sewage Disposal Plan Approvals	316	300	280
Individual Sewage Disposal Complaint and Service Requests	3,481	3,020	3,000
Residential Subdivision Complaint and Service Requests	529	580	500
% of Complaints Investigated within 48 Hours	100%	100%	100%
Water Quality Management			
% of High Priority RAP Actions Underway or Complete	67%	72%	72%
Food Protection			
Number of Food Service Permits Issued	3,685	3,720	3,735
Percent of Facilities Passing Initial Inspection	77%	77%	77%
Number of Food Workers Certified	940	1,800	1,800
General Sanitation			
Animal Bites Reported	1,187	1,400	1,300
Number of Individuals Receiving Post-Exposure Treatment	146	175	175
Rabies Immunizations (Cat/Dog)	8,515	9,500	9,500
Landfill Monitoring			
Number of Samples Collected	356	356	356
Indoor Air/Toxics Control			
Hazardous Material Incidents	584	500	500
Service Requests	1,929	1,900	1,900
% of Air Quality -Toxics Control Service Requests that are Satisfactorily Resolved with no Follow-up/Interventions	83.4%	90%	90%
% of Follow-up Inspections Scheduled or Remediations Planned within 48 Hours	97.5%	100%	100%
Tobacco Enforcement Program			
Number of Sales Compliance Checks	1,100	1,500	1,500
% of Sales Compliance Checks where Minors are Allowed to Buy Tobacco Products	11%	10%	10%
Number of Enforcement Actions	121	150	150
Lead Poison Control			
Children Screened for Lead Poisoning	14,819	15,000	15,000
Number of Residences Inspected for Lead Hazards	200	300	250
Percent of children ages 0-6 with confirmed blood levels greater than or equal to 20 micrograms/deciliter	1.2%	1.1%	1.1%

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
	Full Time	
1	Principal Public Health Engineer	22
1	Associate Public Health Engineer	20
1	Principal Public Health Sanitarian	19
1	Environmental Management Coordinator	19
3	Senior Public Health Engineer Grade 2	18
1	Associate Public Health Chemist	17
2	Associate Public Health Sanitarian	17
1	Senior Planner	17
2	Senior Public Health Chemist	15
11	Senior Public Health Sanitarian	15
1	Senior Technical Coordinator	15
1	Water Education Collaborative Coordinator	15
1	Planner	14
1	Junior Planner	13
1	Public Health Chemist	12
1	Public Health Nurse	12
34	Public Health Sanitarian	12
1	Assistant Public Health Chemist	9
1	Stenographer Secretary	8
1	Working Foreman	8
1	Clerk Grade 2	7
1	Clerk Grade 2 with Typing	7
1	Senior Stenographer	6
7	Clerk Grade 3 with Typing	5
1	Laborer Light	3
1	Clerk Typist	2
<hr/> 79	Total Full Time	
	Part Time	
2	Public Health Sanitarian	12
6	Environmental Lab Aide, Seasonal	Hourly
2	Laboratory Aide, Seasonal	Hourly
1	Leadership Project Worker	Hourly
1	Student Intern	Hourly
<hr/> 12	Total Part Time	
<hr/> 91	Total 2002	